

**National Assembly for Wales**  
Assembly Commission

**Corporate Performance  
Report of the Assembly Commission**

April 2015 – September 2015

Cynulliad  
Cenedlaethol  
Cymru

National  
Assembly for  
Wales





# Contents

<b>Introduction .....</b>	<b>1</b>
Performance reporting .....	1
Performance in providing outstanding parliamentary support .....	2
Performance in engaging with the people of Wales and promoting Wales .....	2
Performance in using resources wisely .....	2
Access to information .....	2
<b>Corporate Performance Measures: Achievement against Strategic Goals .....</b>	<b>3</b>
Providing outstanding parliamentary support.....	3
Engage with the people of Wales and promote Wales.....	3
Use resources wisely.....	4
<b>Goal: Provide outstanding parliamentary support .....</b>	<b>5</b>
KPI 1: Timeliness and service delivery.....	5
KPI 2: Professional development .....	6
Progress on Corporate Plan Priorities .....	7
Member satisfaction survey .....	8
<b>Goal: Engage with the people of Wales and promote Wales.....</b>	<b>9</b>
KPI 3: Engagement at the Assembly.....	9
KPI 4: External Profile of the Assembly .....	10
Progress on Corporate Plan priorities .....	13
Member satisfaction survey .....	13
<b>Goal: Use resources wisely .....</b>	<b>14</b>
KPI 5: Budgetary performance .....	14
KPI 6: Staff.....	14
KPI 7: ICT customer service.....	16
KPI 8: Governance.....	16
KPI 9: Sustainability .....	17
Progress on Corporate Plan Priorities .....	18
Member satisfaction survey.....	18
<b>Annex A - Legislation Timetables - time taken to complete each Stage.....</b>	<b>19</b>

# Introduction

The corporate body for the National Assembly for Wales is known as the Assembly Commission. The Commission serves the National Assembly for Wales to help make it a strong, accessible and forward looking democratic institution and legislature that delivers effectively for the people of Wales.

The Commission consists of Dame Rosemary Butler AM, the Presiding Officer, and four Assembly Members nominated by each of the four party groups represented in the Assembly: Peter Black AM; Angela Burns AM; Sandy Mewies AM; and Rhodri Glyn Thomas AM. David Melding AM, the Deputy Presiding Officer also attends Commission meetings. The Commission is responsible for the strategic direction of Assembly services and is accountable to the Assembly. Day-to-day management and delivery is delegated to the **Chief Executive and Clerk**, Claire Clancy.

The **Assembly Commission Strategy 2011-16** sets out our goals for the Fourth Assembly. Our goals are to: provide outstanding parliamentary support; engage with the people of Wales and Promote Wales; and use resources wisely.

In support of the Commission's strategic goals, we have five priority areas for change, innovation and investment for this Assembly. These are set out in the **Assembly Commission Strategy 2014-2016**, a corporate plan developed to provide greater clarity and direction for staff on our strategy, priorities and various elements of governance. Our priority areas are:

- enabling the Assembly to be as effective as possible through the support we provide, including through the impact of the next stages of our ICT Strategy;
- enhanced bilingual services;
- better engagement with people in Wales;
- making the most of our Estate; and
- complete readiness for the transition to, and new challenges of, the Fifth Assembly.

## Performance reporting

This is the first report for the financial year 2015-16, and provides information on the corporate performance of the Commission for the period April 2015 – September 2015, consisting of:

- highlights in performance, by strategic goal;
- a 'traffic light' summary which sets out the overall performance against our strategic goals;
- a more detailed breakdown of the individual indicators that feed into that summary, including:
  - indicators to show progress against the target, and;
  - trend arrow to show progress against the same period in the previous year.

## Performance in providing outstanding parliamentary support

We continue to see sustained high levels of performance across this range of indicators. There has been an increase in performance in all areas with the exception of continuing professional development, which was expected as we move towards the end of the Fourth Assembly. In terms of performance against our corporate priorities, we continue to make good progress in delivering the ICT strategy, and our preparations for the end of this Assembly, the 2016 Election and the transition to the Fifth Assembly are all progressing well.

## Performance in engaging with the people of Wales and promoting Wales

We continue to receive large numbers of visitors to the estate and we have received more during this period via organised tours. It is pleasing to see the significant take up of our Senedd.tv service, following some major improvement work. The new measures on use of Twitter show that we have a significant following and the @AssemblyWales Twitter account has been listed in the top 100 most influential Twitter accounts, both within Wales and across the whole of the UK.

In July the Assembly held its first youth conference, with a debate on lowering the voting age. Committees continue to make innovative use of public engagement activities, including workshops and engaging with minority groups, to broaden the range of people contributing to their work.

## Performance in using resources wisely

During this reporting period we have introduced some significant changes – new absence monitoring processes, a new performance management system and a new telephony system across the Commission. Therefore, it is pleasing to see that performance has been sustained during these changes. Our budget performance remains on target at the mid-year point, with a number of significant projects to deliver this year.

It is particularly pleasing that the Member and Support Staff satisfaction levels have increased again in this area – a reflection that Members views are listened to and acted on.

## Access to information

The Commission publishes an Annual Report and Accounts, providing an overview of performance on an annual basis, linking performance with the money we spend in providing services to the Assembly. The Commission publishes a range of other information about its annual budget and key organisational policies on the Assembly website.

The Commission is happy to provide further information if you would like to learn more about our work:

- You can contact us here: [www.assembly.wales/contact](http://www.assembly.wales/contact)
- Guidance on **access to information** is available on the Assembly website.









# Corporate Performance Measures: Achievement against Strategic Goals

Summary overview of the more detailed key performance indicator (KPI) information that follows:















## Providing outstanding parliamentary support

Indicator	April 2014 – September 2014	April 2015 – September 2015
<p><b>KPI 1: Timeliness and Service Delivery</b> The high performance on timeliness continues with a slight increase compared to the same period of the previous year.</p>	 green	 green
<p><b>KPI 2: Professional Development</b> The additional opportunities available to learn Welsh is reflected in the increase in Welsh learners. The number of AMs and AMSS participating in continuous professional development has decreased, but is in line with expectations leading up to the end of the Assembly.</p>	 green	 amber
<p><b>Progress on Corporate Plan Priorities</b> Good progress has been made on the Siambr Refresh Project and improvements have been made to the ICT provision within Members' Constituency Offices. Our preparations for the dissolution of the Fourth Assembly and transition to the Fifth Assembly are underway.</p>	 green	 green
<p><b>Member satisfaction survey</b> The satisfaction survey 2015 has shown an improvement in scores for overall support for Plenary and committee meetings.</p>	 green	 green




## Engage with the people of Wales and promote Wales

Indicator	April 2014 - September 2014	April 2015 – September 2015
<p><b>KPI 3: Engagement at the Assembly</b> Although visitor numbers have decreased, the number engaging through tours has increased. Visitor satisfaction levels remain well above target.</p>	 green	 amber
<p><b>KPI 4: External Profile of the Assembly</b> Considerable media coverage has been achieved for the work of committees. Enhanced information is provided on social media engagement.</p>	 green	 green
<p><b>Progress on Corporate Plan Priorities (better engagement)</b> Good levels of engagement with Assembly business and international visits to and from the Assembly. Use of Senedd.tv continues to increase following significant improvements.</p>	 green	 green
<p><b>Member satisfaction survey</b> The satisfaction survey 2015 has shown an improvement in the score for overall effectiveness on engagement.</p>	 amber	 green

## Use resources wisely


Indicator	April 2014 - September 2014	April 2015 – September 2015
<b>KPI 5: Budgetary Performance</b> Expenditure to date has been in line with spending profile. Risks around project budgets are being closely monitored.	 green	 green
<b>KPI 6: Staff</b> Sickness absence rates are in line with the public sector average. Enhancements to our staff performance management and development approach have been introduced. Work undertaken to embed the new approach has received positive feedback.	 green	 amber
<b>KPI 7: ICT Customer Service</b> Incident response targets were affected as a result of the implementation of a new telephony system during June/July.	 amber	 amber
<b>KPI 8: Governance</b> Improvements have been made in both the average days taken to pay Members and suppliers and the number of Freedom of Information requests answered within the statutory deadline.	 amber	 green
<b>KPI 9: Sustainability</b> A good start to the new reduction in total energy target. A new waste target will be set and improvements in recycling and waste segregation are planned.	 amber	 amber
<b>Progress on Corporate Plan Priorities</b> Good progress has been made in delivering the investment plan. Senedd and Pierhead received a Trip Advisor award.	 green	 green
<b>Member satisfaction survey</b> The satisfaction survey 2015 has shown a marked improvement in the scores on a range of services to Members, including ICT, in comparison to 2014.	 green	 green

### Key


-  **RED:** There are significant issues impacting the achievement of business objectives. To achieve delivery, changes must be made to timing, costs and/or scope.
-  **AMBER:** There are issues or risks which must be addressed. However, successful delivery is achievable without major impacts to budget, service standards or target dates.
-  **GREEN:** Work is meeting agreed standards or is proceeding to plan. All known risks are being managed.

# Goal: Provide outstanding parliamentary support


## KPI 1: Timeliness and service delivery

% of Committee papers issued by deadlines agreed with each committee			
Target	Apr 2014 – Sept 2014	Apr 2015 – Sept 2015	Trend
100%	96.6%	 97%	<input type="checkbox"/>


Note: Average April – September 2015.

% of Research Service enquiries answered within agreed deadline			
Target	Apr 2014 – Sept 2014	Apr 2015 – Sept 2015	Trend
100%	98.6%	 98.9%	<input type="checkbox"/>

Note: Average April – September 2015.

% of Plenary Record of Proceedings published within deadline			
Target	Apr 2014 – Sept 2014	Apr 2015 – Sept 2015	Trend
100%	100%	 100%	<input type="checkbox"/>


Note: Average April – September 2015.

Number of Committee/Plenary meetings affected by failure to deliver Commission services			
Target	Apr 2014 – Sept 2014	Apr 2015 – Sept 2015	Trend
Zero	0 out of 162	 1 out of 158	<input type="checkbox"/>

Note: Total April – September 2015. The single incident relates to an interruption to a live committee broadcast where the translated audio feed was lost for a short interval.

% of committee Record of Proceedings published within 5 working days			
Target	Apr 2014 – Sept 2014	Apr 2015 – Sept 2015	Trend
100%	98%	 98%	<input type="checkbox"/>



Note: Average April – September 2015. In June 2015, a 50% increase in the number of meetings held resulted in publication targets not being met for two committees in the following weeks.

% of Marshalled Lists for Stage 3 Bill proceedings issued by Standing Order deadline			
Target	Apr 2014 – Sept 2014	Apr 2015 – Sept 2015	Trend
>2 days of debate	100%	 100%	<input type="checkbox"/>



Note: Average April – September 2015. Time spent on Stages of each piece of legislation is shown in the graph in Annex A.





## KPI 2: Professional development

Number of staff learning Welsh			
Target	Apr 2014 – Sept 2014	Apr 2015 – Sept 2015	Trend
Increase number of Welsh learners	28 as at Sept 2014	 32	

Note: As at September 2015.

Total number of Assembly Members (AM)/support staff participants in continuous professional development (CPD) activity for the first time during the reporting period			
Target	Apr 2014 —Sept 2014	Apr 2015 —Sept 2015	Trend
Maintain number of AM/support staff engaging in CPD	37 AM 117 support staff	 16 AM 83 support staff	

Note: As at September 2015. The number of Assembly Members and Assembly Member Support Staff engaging in continuous professional development activity for the first time during the reporting period has decreased in comparison to the same period last year. Take up in continuous professional development activities are predicted to decrease during the period leading up to the Assembly election in May 2016.

Number of repeat AM/support staff participants in continuous professional development activity			
Target	Apr 2014 —Sept 2014	Apr 2015 —Sept 2015	Trend
Maintain number of AM/support staff engaging in CPD	155 AM 318 AMSS	 85 AM 202 AMSS	

Note: As at September 2015. Repeat participant figures reflect total attendance by all Assembly Members and their staff in all continuous professional development activity in the period.

## Progress on Corporate Plan Priorities

**Enabling the Assembly to be as effective as possible through the support we provide, including through the impact of the next stages of our ICT Strategy**

### April 2015 – September 2015

Good progress has been made on the Siambr Refresh Project during this period. Interim improvements were completed over the summer recess to the Members' working space in the Siambr. Working with the Assembly's Host Broadcaster, we have identified a preferred supplier for the new conferencing / voting system, and work is ongoing with them to develop a software system that Members and staff will use for running Plenary meetings.

The Assembly's new telephone system was introduced in July 2015. As well as being more advanced and resilient than the previous system, it is significantly cheaper to run, saving the Assembly approximately £180,000 per year.

The work of improving the ICT provision within Constituency Offices began over the summer. The new provision provides more flexible Wi-Fi access, potentially better speeds and savings for the Assembly each year.

The new host broadcasting contract began in September 2015 and will allow the development of improved audio visual systems across the Assembly estate.

### Enhanced bi-lingual services

### April 2015 – September 2015

In accordance with the Official Languages Scheme priorities for this year, the Assembly Commission's Bilingual Skills Strategy was agreed and launched in April 2015. Following on from the launch, Assembly Commission staff completed a language skills audit. In August 2015, Heads of Service were issued with guidance, and the results of the language skills audit to assist them in developing their individual Service Area language plans.

In July 2015, the Annual Compliance Report on the Assembly Commission's Official Languages Scheme was debated in Plenary. The report sets out how the Commission has implemented the requirements of the Official Languages Scheme over the parliamentary year, and notes any highlights or areas of weakness. It also sets targets and timescales in relation to the implementation of the Scheme over the coming parliamentary year.

One of the objectives of the Bilingual Skills Strategy is "to provide suitable training and opportunities for all staff members who wish to develop or improve their Welsh language skills". In addition to the augmented language tuition provision put in place in November 2014, Gloywi Iaith sessions have been provided for fluent Welsh speakers who wish to refresh their written language skills. A review of the language learning provision for AMs, AMSS and Staff is currently under way, and a report with recommendations is expected in November 2015.

The support provided for Assembly Members and their Support Staff to work in the language of their choice has again this year been maintained at a high level following a substantial improvement in the score in 2014.

Through the introduction of the new telephone system, customers calling the National Assembly for Wales main contact number can now select which language they would like to continue their call in.

### April 2015 – September 2015

Our preparations for the dissolution of the Fourth Assembly and transition to the Fifth Assembly are underway. Key decisions have been taken by the Remuneration Board and Commission, delivery plans are being developed, guidance is being produced and liaison with external bodies, which need to be involved, such as the Electoral Commission, has begun.

In May 2015, the Remuneration Board published its Determination for the Fifth Assembly – in line with its objective to report one year before the Assembly elections in May 2016. This Remuneration Board has now completed its term of office and published its legacy report in September 2015. New members have been appointed to the Board and are now following an induction programme.

The Wales Bill will be introduced in Parliament in 2016. The priority for the Commission is to understand the implications for the Assembly and to facilitate a comprehensive debate on the contents of the Bill, as well as considering the implementation of powers flowing to the Assembly as a result of the Bill.

In September 2015, committee chairs met with the purpose of taking a strategic overview of the committee system during the Fourth Assembly and making recommendations for improving on performance in the Fifth Assembly. The Chairs were extremely positive about committee achievements in the Fourth Assembly and their conclusions and recommendations about committee structures and processes in the Fifth Assembly will be considered by the Business Committee as part of their legacy reporting.

### Member satisfaction survey



On a scale of 1-10 how would you rate the overall support for:

	Apr 2014 – Sept 2014	Apr 2015 – Sept 2015	Trend
Plenary meetings	7.70	8.70	▲
Committee meetings	7.90	8.40	▲
Working in language of choice	8.90	8.80	■



Note: Surveys are completed on an annual basis and results collated in August.

# Goal: Engage with the people of Wales and promote Wales



## KPI 3: Engagement at the Assembly

Number of visitors to the Senedd / Pierhead			
Target	Apr 2014 – Sept 2014	Apr 2015 – Sept 2015	Trend
Increase compared to same period of previous year	102,799	 93,547	



Note: Visitor numbers have decreased by 8.5% in comparison to the same period last year. However, the number of visitors participating in tours (as shown below) has increased over the same period, providing greater opportunities for us to engage with those visiting.

Number of visitors on tours			
Target	Apr 2014 – Sept 2014	Apr 2015 – Sept 2015	Trend
Increase compared to same period of previous year	9,083	 9,447	



Note: The number of visitors actively engaging with us by participating in tours rather than visiting the estate 'independently' has increased by 4% over the same period last year.

Number of events organised on estate			
Target	Apr 2014 – Sept 2014	Apr 2015 – Sept 2015	Trend
Increase compared to same period of previous year	153	 129	

Note: The number of events on the estate decreased by 16% over the same period last year although a number of larger events, e.g. 1 – 9 June: Incredible Power of Light Roadshow, 19 May: Science and the Assembly (held across all of the estate), were hosted.



Visitor satisfaction levels			
Target	Apr 2014 – Sept 2014	Apr 2015 – Sept 2015	Trend
80% good / satisfactory ratings	88.6%	 88.1%	

Note: Average April – September 2015. Average score from the Senedd visitors has fallen slightly to 88.1% compared to 88.6% the previous year, but is still well above the target rating.

Joint events organised with Wales Governance Centre			
Target	Apr 2014 – Sept 2014	Apr 2015 – Sept 2015	Trend
-	1	 2	

Note: Total April – September 2015.

## KPI 4: External Profile of the Assembly

Committee reports promoted by either broadcast or print media			
Target	Apr 2014 – Sept 2014	Apr 2015 – Sept 2015	Trend
100%	100%	 100%	



Note: Average April – September 2015. Considerable media coverage has been achieved for 17 Assembly committee reports during the period. Targeting of specialised audiences has also achieved results with the Stage 1 report on the Local Government Bill, in particular, featuring in relevant media outlets.

Web Traffic – Visitors / visits / page views			
Target	Apr 2014 – Sept 2014	Apr 2015 – Sept 2015	Trend
Aim to increase each period	-	39,179 visitors 77,266 visits 267,267 page views	-

Note: Average April – September 2015. Previously this measure just consisted of time spent on the website by visitors, which was not an overall reflection of use. The measure has been changed to show the number of visitors, number of visits made by a visitor and the number of page views, which gives a better reflection of the activity on the website.

Research Service Blog views			
Target	Apr 2014 – Sept 2014	Apr 2015 – Sept 2015	Trend
Aim to maintain each period	-	39,793	-

Note: Total for April – September 2015. The Research Service Blog serves as a resource-efficient and accessible way of assisting Members in their scrutiny work. The posts are also used by internal staff and researchers in other parliaments, so the Blog is a good measure of engagement and the external profile of the Assembly. There is no comparable data, as this is a new measure for the reporting year.

Facebook – Likes / engagement			
Target	Apr 2014 – Sept 2014	Apr 2015 – Sept 2015	Trend
Aim to maintain each period	2,832 likes 534 engagement	 4,056 likes 550 engagement	



Note: Total as at end of September 2015. The method for recording Facebook 'engagement' (which is likes / comments / shares taken as an average over a period of time), has changed since 2014, therefore a direct comparison can only be made for Facebook 'likes' for this report.

<b>Twitter – Followers and engagement (main corporate accounts)</b>			
<b>Target</b>	<b>Apr 2014 – Sept 2014</b>	<b>Apr 2015 – Sept 2015</b>	<b>Trend</b>
<b>Aim to maintain each period</b>	-	<b>30,852 followers</b> <b>2,405 engagement</b>	-

Note: Total as at end of September 2015. Previously, the measure showed the followers for all Twitter accounts and engagement for the main accounts only. The measure has been changed to allow a more stable and accurate record of both followers and engagement for the main @AssemblyWales / @CynulliadCymru accounts.



<b>Twitter – Followers (other accounts)</b>			
<b>Target</b>	<b>Apr 2014 – Sept 2014</b>	<b>Apr 2015 – Sept 2015</b>	<b>Trend</b>
<b>Aim to maintain each period</b>	-	<b>16,789</b>	-

Note: Total as at end of September 2015. Previously, this measure was incorporated with the main Twitter accounts. It has been separated to allow flexibility in the measure, as the accounts change during the Fifth Assembly.

<b>YouTube – Views / minutes watched</b>			
<b>Target</b>	<b>Apr 2014 – Sept 2014</b>	<b>Apr 2015 – Sept 2015</b>	<b>Trend</b>
<b>Aim to maintain each period</b>	<b>12,606 views</b> <b>21,269 minutes watched</b>	 <b>8,933 views</b> <b>18,094 minutes watched</b>	



Note: Total April – September 2015. Although the number of YouTube video views and minutes watched has fallen slightly compared to previous year, the average view duration per video has increased. Top five viewed videos in this period were:

- 1 – Votes@16 (314 views);
- 2 – Petition Presentation: The Future of Further Education (192 views);
- 3 – The Senedd (164 views);
- 4 – Learning Welsh at the National Assembly for Wales (“Bore Da”) (156 views);
- 5 – First Minister’s Questions 17/06/14 (154 views).



<b>Use of Senedd.tv – Views / users</b>			
<b>Target</b>	<b>Apr 2014 – Sept 2014</b>	<b>Apr 2015 – Sept 2015</b>	<b>Trend</b>
<b>Aim to maintain each period</b>	<b>38,112 views 4,159 users</b>	 <b>121,132 views 20,911 users</b>	

Note: Total April – September 2015. The significant increase in figures for 2015 reflect the significant improvements made to Senedd.tv since September 2014. The top five views in this period were:



- 1 – Senedd TV English homepage (32,242 views);
- 2 – Live meetings (10,377 views);
- 3 – Archive page (4,162 views);
- 4 – Schedule page (3,085 views);
- 5 – Senedd TV Welsh homepage (2,096 views).

<b>Number of new schools engaging with the education service for the first time</b>			
<b>Target</b>	<b>Apr 2014 – Sept 2014</b>	<b>Apr 2015 – Sept 2015</b>	<b>Trend</b>
<b>Aim to increase each period</b>	<b>50 (18 outreach)</b>	 <b>41 (6 outreach)</b>	

Note: Total April – September 2015. As we engage with more new schools, it is inevitable that the number of remaining new schools will decline and this is what we are seeing. It is still a priority to provide the opportunity for the schools that have not engaged to do so before the end of the Fourth Assembly and we will be engaging with the remaining 29 secondary schools by the end of this period.

<b>Average monthly access to Record of Proceedings pages – Plenary Only</b>			
<b>Target</b>	<b>Apr 2014 – Sept 2014</b>	<b>Apr 2015 – Sept 2015</b>	<b>Trend</b>
<b>Aim to increase each period</b>	<b>5,276</b>	 <b>5,825</b>	

Note: Average April – September 2015.

<b>International engagement to and from the Assembly</b>			
<b>Target</b>	<b>Apr 2014 – Sept 2014</b>	<b>Apr 2015 – Sept 2015</b>	<b>Trend</b>
<b>Aim to increase each period</b>	<b>119</b>	 <b>132</b>	

Note: Total April – September 2015. The Assembly has hosted a range of delegates from around the world, as well as undertaking visiting to our counterparts to promote Wales and the Assembly. This has included hosting a Srebrenica Memorial Service, to honour the 20th Anniversary of those killed in the Srebrenica genocide. Former Australian Prime Minister Julia Gillard gave a keynote lecture about the barriers faced by women in public life. Ms Gillard was invited to address an audience by the Presiding Officer, as part of her #POWiPL "Women in Public Life" campaign.

## Progress on Corporate Plan priorities

### Better engagement with the people of Wales

#### April 2015 – September 2015

In July 2015, the Assembly held its first youth conference 'Assemble the Youth Conference', in which 27 different groups of young people came together to debate the outcomes of the Presiding Officer's 'Vote@16' consultation.

Between April and September 2015, the Education and Youth Engagement team delivered 193 sessions engaging with 126 different schools, colleges and youth organisations. Of those sessions, 54 involved Assembly Member engagement activities. In total they engaged with 10,419 young people on a face to face basis.

Committees have been involved in a range of public engagement activities, to broaden the range of people contributing to their work, including:

- The Environment and Sustainability Committee held a workshop in May 2015, for stakeholders to help them engage with the legislative process for the Environment (Wales) Bill.
- The Policy and Legislation Committee staff worked in partnership with Chwarae Teg on a training programme to encourage women from minority groups to give evidence to committee inquiries.

As a new way on engaging with the people of Wales, an online forum has been set up that allows reference groups to share their views with Assembly Members between committee meetings.

#### Member satisfaction survey



On a scale of 1-10 how would you rate the overall support for:

	Apr 2014 – Sept 2014	Apr 2015 – Sept 2015	Trend
Engaging with the people of Wales	6.70	7.40	▲





# Goal: Use resources wisely



## KPI 5: Budgetary performance

Budget - % underspend forecast at year end			
Target	Apr 2014 – Sept 2014	Apr 2015 – Sept 2015	Trend
<1%	1.43%	 2%	

Note: As at end of September 2015. There is a risk that some projects will phase their delivery between 2015-16 and 2016-17. Whilst there is confidence that the target will be achieved, this risk remains until key project decisions are finalised in November/December 2015.



Budget – spend vs. profile			
Target	Apr 2014 – Sept 2014	Apr 2015 – Sept 2015	Trend
Within 2% profile	1.42%	 0.57%	

Note: As at end of September 2015. Expenditure to date has been in line with spending profile.



Value for money target and achievement			
Target	Apr 2014 – Sept 2014	Apr 2015 – Sept 2015	Trend
£500,000	£318,000	 £136,000	

Note: As at end of September 2015. Whilst the position is not as strong as the same period in the previous year, there is no undue level of risk in achieving the £500,000 target.


## KPI 6: Staff

% sickness absence			
Target	Apr 2014 – Sept 2014	Apr 2015 – Sept 2015	Trend
<3%	2.74%	 3.64%	

Note: Rolling annual average, as at September 2015. The rolling 12 month average absence figures for the Assembly Commission continue to reflect the increased winter absence levels October-March, which peaked in February. The monthly percentage absence breakdown in the six months since April shows a reduction in absence and we will start to see a corresponding reduction in the rolling figures in the next period. During the current period there has been an increase in planned medical and maternity-related absence, all of which have been supported to return swiftly. The figures represent an average of 7.89 days per employee against the Chartered Institute of Personal and Development public sector average of 7.9 days.

<b>% completion of staff performance reviews</b>			
<b>Target</b>	<b>Apr 2014 – Sept 2014</b>	<b>Apr 2015 – Sept 2015</b>	<b>Trend</b>
100%	83%	 86%	

Note: Since last year we have introduced some enhancements to our staff performance management and development approach, including moving to six-monthly formal meetings and outcome-based objectives. Feedback from staff has been positive and this is reflected in the high completion rate.

<b>Staff engagement level (from staff survey)</b>			
<b>Target</b>	<b>Apr 2014 – Sept 2014</b>	<b>Apr 2015 – Sept 2015</b>	<b>Trend</b>
<b>Civil Service Median</b>	-	 72%	-

Note: Employee Engagement is an index measurement of five core questions, and enables valuable benchmarking. The staff survey in May 2015 was the first time the Assembly included this measure. Benchmarking against the 101 individual Civil Service organisations from across the UK that participated in the Civil Service People Survey, only 3 have a higher engagement index score than the Assembly. Of those organisations with their main base in Wales, the Assembly's engagement index score was the highest. The Civil Service median is currently 59%.



<b>Number of staff - headcount and FTE</b>			
<b>Target</b>	<b>Apr 2014 – Sept 2014</b>	<b>Apr 2015 – Sept 2015</b>	<b>Trend</b>
-	426 headcount 410.4 FTE	427 headcount 406 FTE	-

Note: As at September 2015. Headcount has remained stable over the period, although turnover has increased. This reflects a number of planned leavers including fixed-term appointments and planned retirements, which are managed effectively by Heads of Service.

## KPI 7: ICT customer service



% achievements against service level agreement targets for all incidents			
Target	Apr 2014 – Sep 2014	Apr 2015 – Sep 2015	Trend
100%	89.14%	 87.7%	

Note: Average April – September 2015. This period saw the rollout of the new telephony system, a major new system implementation across the Assembly Estate, which increased the number of support calls placed on the ICT team and in some cases required third-party assistance to resolve issues.

Customer satisfaction score for incident handling (out of 9)			
Target	Apr 2014 – Sep 2014	Apr 2015 – Sep 2015	Trend
9	8.74	 8.73	

Note: Average April – September 2015. The scores given reflect ICT's ability to maintain high levels of service during the implementation of a major new system.



## KPI 8: Governance

Average days taken to pay Members and suppliers compared to target			
Target	Apr 2014 – Sep 2014	Apr 2015 – Sep 2015	Trend
<10 days	4.18	 3.69	



Note: Average April – September 2015.

Number of Freedom of Information requests answered			
Target	Apr 2014 – Sep 2014	Apr 2015 – Sep 2015	Trend
-	21	23	-

Note: Total April – September 2015.

% Freedom of Information requests answered to statutory deadline			
Target	Apr 2014 – Sep 2014	Apr 2015 – Sept 2015	Trend
100%	86%	 100%	

Note: All Freedom of Information requests have been answered promptly and within the 20 working day deadline.



Number of internal audit recommendations overdue			
Target	Apr 2014 – Sept 2014	Apr 2015 – Sept 2015	Trend
Zero	0 out of 124	 3 out of 184	

Note: Position reported, as at September 2015. Management continue to maintain a high rate of recommendation implementation. The three recommendations currently outstanding are all being addressed and do not represent an undue level of risk to the Assembly Commission.

## KPI 9: Sustainability

Combined energy footprint (Cardiff Bay Estate)			
Target	Apr 2014 – Sept 2014	Apr 2015 – Sept 2015	Trend
30% reduction in total energy emissions by 2021	35%	 3.4%	-

December 2014 saw the conclusion of the Commission's carbon management strategy, which saw us achieving a cumulative 35% reduction against a 40% energy emissions reduction target. The Commission's new target is to reduce energy emissions by a further 30% by 2021. Since April 2015, energy consumption has reduced by 3.4% against this new target.

Waste to landfill			
Target	Apr 2014 – Sept 2014	Apr 2015 – Sept 2015	Trend
Zero tonnes by 31 March 2015	1.92 tonnes	 2.2 tonnes	

Note: As at September 2015. Although the Commission has a new target of further reducing energy emissions by 2021, the new target for waste has yet to be agreed; it is expected to remain broadly in line with the previous target. Although the amount of waste to landfill is slightly higher in comparison to the same period last year, we continue to strive towards zero waste to landfill and we are confident that improved recycling and advanced segregation of waste will see an overall reduction at the end of the year.

## Progress on Corporate Plan Priorities

### Making the most of our estate

#### April 2015 – September 2015

One of the Commission's strategic priorities is to make the most of our estate, so that it reflects the Assembly's position nationally and internationally, and positions the Senedd and the Pierhead at the heart of Welsh public life. To make sure we achieve this we have an investment plan for maintenance and refurbishment required over a ten-year period. Continued good progress has been made delivering investments and improvements set out in this plan. This includes projects to improve energy management in line with our Carbon Reduction objectives.

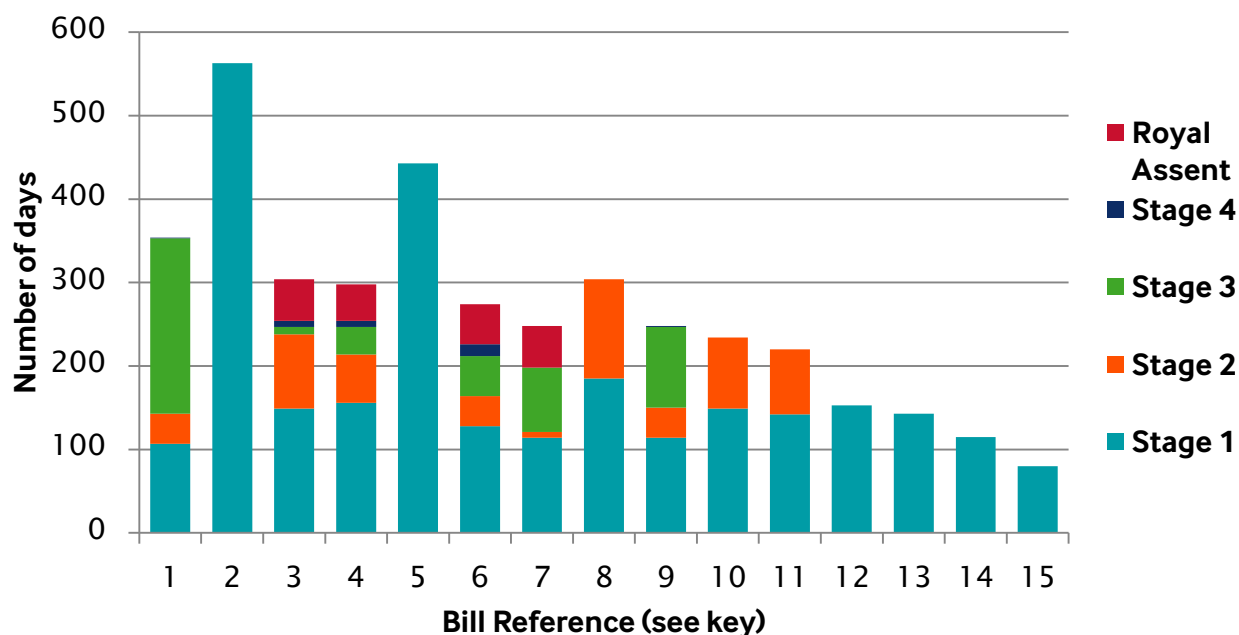
With more than 80 "excellent" or "very good" reviews praising both the Assembly's staff and its distinctive architecture, the National Assembly for Wales received the Certificate of Excellence from Trip Advisor for Pierhead and the Senedd as a visitor attraction. The Certificate of Excellence is awarded to accommodation, attractions and restaurants that consistently earn great reviews.

#### Member satisfaction survey

On a scale of 1-10 how would you rate the overall support for:

	Apr 2014 – Sept 2014	Apr 2015 – Sept 2015	Trend
Allowances and staffing	8.70	9.3	▲
Tŷ Hywel and Senedd	7.80	8.4	▲
Member satisfaction rating for ICT in Tŷ Hywel and Senedd	7.50	8.4	▲
Member satisfaction for ICT in Constituency / Regional Offices	6.70	7.2	▲

## Annex A - Legislation Timetables - time taken to complete each Stage



Bill Reference (Stage as at 30 September 2015)

- 1 Recovery of Medical Costs for Asbestos Diseases (Wales) Bill (see narrative)
- 2 Holiday Caravan Sites (Wales) Bill (Stage 1)
- 3 Violence against Women, Domestic Abuse and Sexual Violence (Wales) Act (complete 29 April 2015)
- 4 Well-being of Future Generations (Wales) Act (complete 29 April 2015)
- 5 Financial Education and Inclusion (Wales) Bill (Stage 1)
- 6 Planning (Wales) Act (complete 6 July 2015)
- 7 Qualifications Wales Act (complete 5 August 2015)
- 8 Safe Nurse Staffing Levels (Wales) Bill (Stage 2)
- 9 Local Government (Wales) Bill (Stage 4)
- 10 Renting Homes (Wales) Bill (Stage 2)
- 11 Regulation and Inspection of Social Care (Wales) Bill (Stage 2)
- 12 Historic Environment (Wales) Bill (Stage 1)
- 13 Environment (Wales) Bill (Stage 1)
- 14 Public Health (Wales) Bill (Stage 1)
- 15 Tax Collection and Management (Wales) Bill (Stage 1)

**Narrative:** This graph shows the time it has taken for each Bill to go through the legislative process. It reflects which Bills have received Royal Assent (i.e. are completed) or were still going through the legislative process in the period April 2015 to September 2015.

With regard to the Recovery of Medical Costs for Asbestos Diseases (Wales) Bill, the Supreme Court handed down its Judgment on this case on 9 February 2015. The Supreme Court found that the Assembly does not have the legislative competence to enact the Bill in its present form. Under Standing Order 26.53, any Assembly Member may propose that the Bill proceeds to Reconsideration Stage, but no such proposal has been made to date.